

# **Canada School of Public Service 2011-12**

## **Report on Plans and Priorities**

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The Honourable Tony Clement  
President of the Treasury Board



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## Minister's Message

I am pleased to present the *2011-2012 Report on Plans and Priorities* for the Canada School of Public Service (the School), the Government of Canada's partner in learning.

The School will continue to fulfill its key role of delivering on the Government of Canada's *Policy on Learning, Training and Development* by focusing on strengthening its Foundational Learning, Organizational Leadership Development and Public Sector Management Innovation.

The School directly supports Public Service Renewal by ensuring public service employees have the knowledge and skills to support the current and future performance of the Government of Canada. The School will continue to support deputy heads by providing products and services of top quality that are relevant and meet the Public Service's needs and priorities.

By providing public service employees' with one-stop access to learning, leadership, management and professional development, the School continues to contribute to a strong workforce, one that is highly skilled and equipped to serve Canadians with excellence.

I invite you to read this report and visit the School online at [www.myschool-monecole.gc.ca](http://www.myschool-monecole.gc.ca) to see the learning and development activities provided by the School to support a strong Public Service.

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## **Section I: Departmental Overview**

## **Raison d'être**

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the Public Service.

The School is in a unique position to offer learning services to all public service employees at all levels and across the country, as well as to functional communities and public organizations.

## **Responsibilities**

Established on April 1, 2004, under the Public Service Modernization Act and operating under the authority of the Canada School of Public Service Act (CSPS Act), the School's primary responsibility is to provide a wide range of learning opportunities and develop a learning culture within the Public Service. The School has a direct effect on service to Canadians by increasing the skills of public service employees and the effectiveness of public service organizations.

As a departmental corporation, the School is mandated under the CSPS Act to

- encourage pride and excellence in the Public Service;
- foster a common sense of purpose, values and traditions in the Public Service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

As set out in the legislation, a Board of Governors is responsible for the conduct and management of the affairs of the School. The Board of Governors is composed of an equal number of public and non-public (business and academic) sector members.

The School's program priorities are geared to delivering results in accordance with the Treasury Board's Policy on Learning, Training and Development (the Policy), which came into effect on January 1, 2006. The Policy highlights the value of learning and the importance of creating a learning culture within the Public Service.

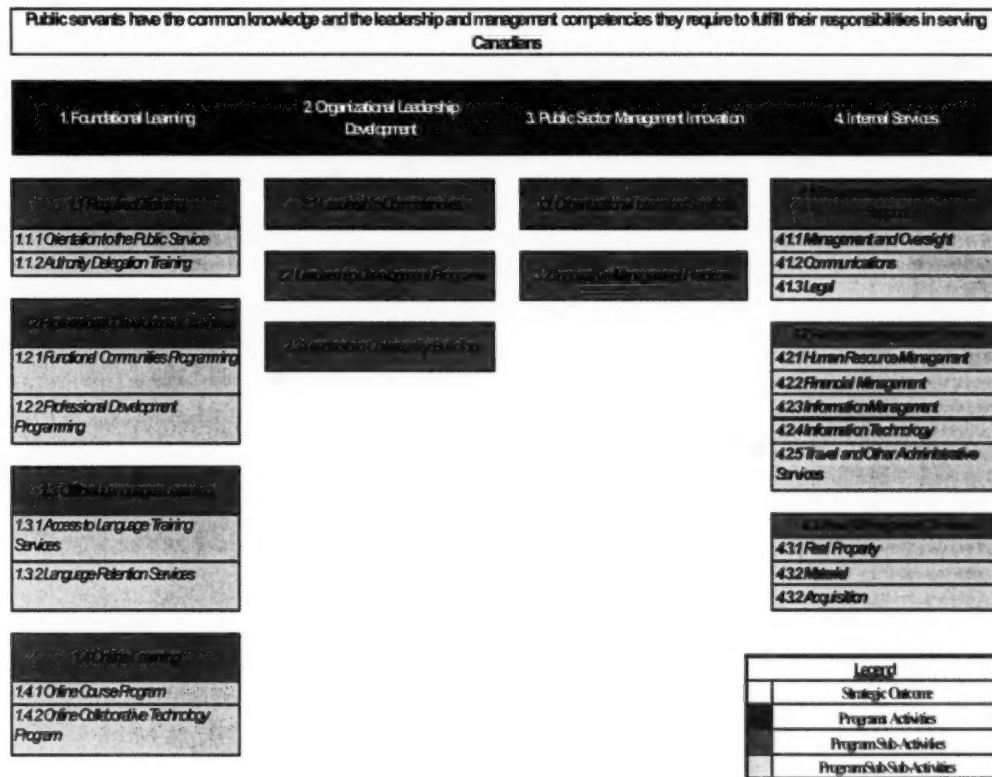
The School supports deputy head accountabilities with respect to leadership and professional development across the Public Service by identifying organizational needs and designing and delivering high-quality and practical programming that addresses the key development needs of public service employees.

The School is integral to Public Service Renewal, offering a broad suite of courses to incrementally advance the renewal agenda. It supports all pillars of Public Service Renewal.

## Strategic Outcome and Program Activity Architecture (PAA)

The School has a single strategic outcome: "Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians." Four program activities support this strategic outcome:

- Foundational Learning
- Organizational Leadership Development
- Public Sector Management Innovation
- Internal Services



## Planning Summary

### Financial Resources (\$ thousands)

| 2011-12 | 2012-13 | 2013-14 |
|---------|---------|---------|
| 104,949 | 104,343 | 104,343 |

### Human Resources (Full-time Equivalent – FTE)

| 2011-12 | 2012-13 | 2013-14 |
|---------|---------|---------|
| 940     | 940     | 940     |

**Strategic Outcome: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians**

| Performance Indicators                                                                                                                                                                                        | Targets                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of learning activities that address leadership development, management competencies and common knowledge, and number of participants.                                                                  | Approximately 900 learning activities<br>Approximately 220,000 learner days (number of learners/participants multiplied by the number of days in training). |
| Percentage of public service employees who have attended School learning activities and feel that the training provided responded to their learning needs and was a worthwhile investment for their employer. | 80 percent of learning activity participants feel that the training provided responded to their needs and was a worthwhile investment for their employer.   |

### (\$ thousands)

| Program Activity                           | Forecast Spending 2010-11 | Planned Spending |                |                | Alignment to Government of Canada Outcomes       |
|--------------------------------------------|---------------------------|------------------|----------------|----------------|--------------------------------------------------|
|                                            |                           | 2011-12          | 2012-13        | 2013-14        |                                                  |
| Foundational Learning                      | 80,984                    | 65,977           | 65,459         | 65,459         | Well-managed and efficient government operations |
| Organizational Leadership Development      | 20,866                    | 11,108           | 11,110         | 11,110         |                                                  |
| Public Service Management Innovation       | 11,478                    | 11,303           | 11,304         | 11,304         |                                                  |
| Internal Services (Note A)                 | 20,724                    | 16,561           | 16,470         | 16,470         |                                                  |
| <b>Total Planned Spending</b>              | <b>134,052</b>            | <b>104,949</b>   | <b>104,343</b> | <b>104,343</b> |                                                  |
| Services received without charges (Note B) | 15,881                    | 15,772           | 15,772         | 15,772         |                                                  |
| Severance Pay                              | 1,136                     | 570              | 570            | 570            |                                                  |

Notes:

A. The planned spending for Internal Services in 2011-12 is less than the amount forecast for 2010-11 to reflect the offsetting of planned revenues in the amount of \$50 million.

B. Includes the following services received without charge: accommodation charges (Public Works and Government Services Canada), legal services (Justice Canada), and contributions covering the employer's share of employees' insurance premiums and expenditures (Treasury Board Secretariat).

## Contribution of Priorities to Strategic Outcome

| Operational Priorities   | Type                | Links to Strategic Outcome                                                                                                                                                                                                                                                                                                    | Description                                                                                                                                                                                                                                                                                       |
|--------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Strengthening Curriculum | Previous commitment | <ul style="list-style-type: none"> <li>By strengthening its curriculum, the School ensures its available programming is relevant in meeting client needs and public service priorities, which contributes to fulfilling the collective responsibility of public servants to serve Canadians.</li> </ul>                       | <ul style="list-style-type: none"> <li>Strict planning based on new business model and forecasted revenues.</li> <li>Faculty focused on the use of experienced public service employees.</li> <li>Evergreen and relevant curriculum that meets the needs of our clients across Canada.</li> </ul> |
| Building Partnerships    | New                 | <ul style="list-style-type: none"> <li>By establishing partnerships, the School explores future business opportunities to fulfill its cost-recovery mandate, and strengthens linkages to broaden the scope of learning tools available to public service employees to help them perform at their maximum capacity.</li> </ul> | <ul style="list-style-type: none"> <li>Within the Public Service and other governmental organizations (e.g. Crown corporations).</li> <li>With Canadian universities and colleges.</li> <li>Through new business development initiatives.</li> </ul>                                              |

| Management Priorities | Type | Links to Strategic Outcome(s)                                                                                                                                                                                                                                                                                                                                                                                            | Description                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Management of Change  | New  | <ul style="list-style-type: none"> <li>The evolution of the Canadian context influences the priorities of the Public Service. The Public Service itself has gone through important transformation since the creation of the School in 2004. In 2011-12, the School will focus on managing the change within the School that is necessary to stay relevant and offer the best value for money for its clients.</li> </ul> | <ul style="list-style-type: none"> <li>Human Resources (HR) Plan – People (new skills, talent management).</li> <li>Ensure reliance, performance and rationalization of Information Management (IM/Information Technology (IT) platforms (focus on the Integrated Learner Management System (ILMS), e-learning, design, etc.)</li> </ul> <p>Alignment of the School's activities, expected results and performance measures.</p> |

## Risk Analysis

The School is affected by several environmental factors including fiscal restraint, demographic transition, evolving technology, Public Service Renewal, alignment of human resources, and the requirement to generate revenues to fund ongoing operations. The reduction of appropriated funding through the Government of Canada's Strategic Review exercise (funding reductions of \$11.3 million in 2011-12 and ongoing), combined with the requirement for all federal departments to absorb employee compensation adjustments, adds further complexity to the School's capacity to deliver its programs and activities. While the revenues the School has generated through cost recovery activities have increased in recent years, the School has forecasted that revenues will achieve a steady state in 2011-12 and beyond.

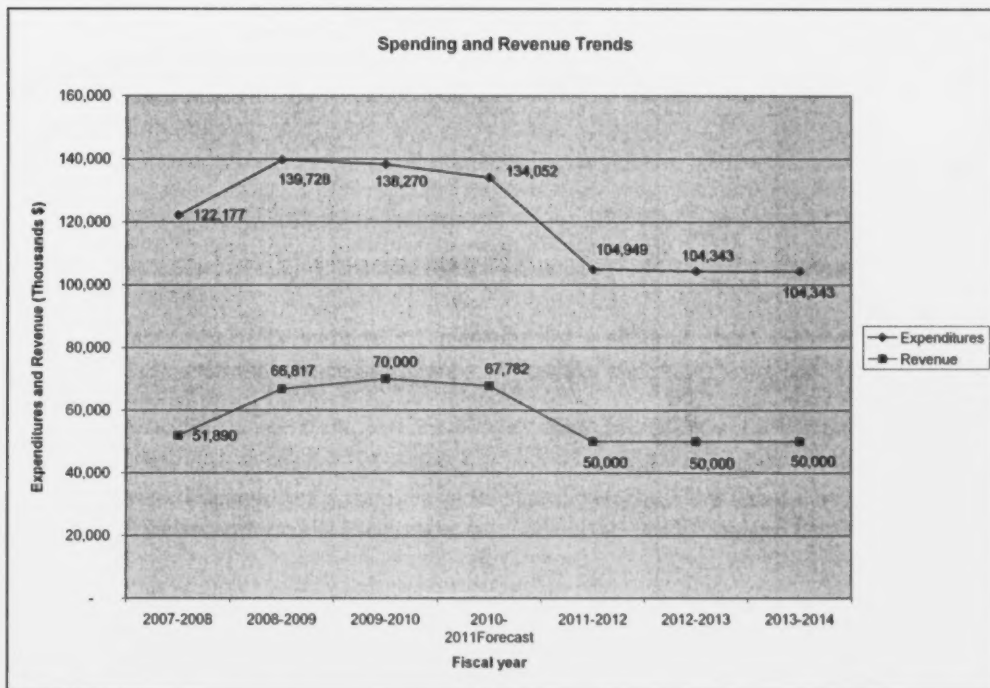
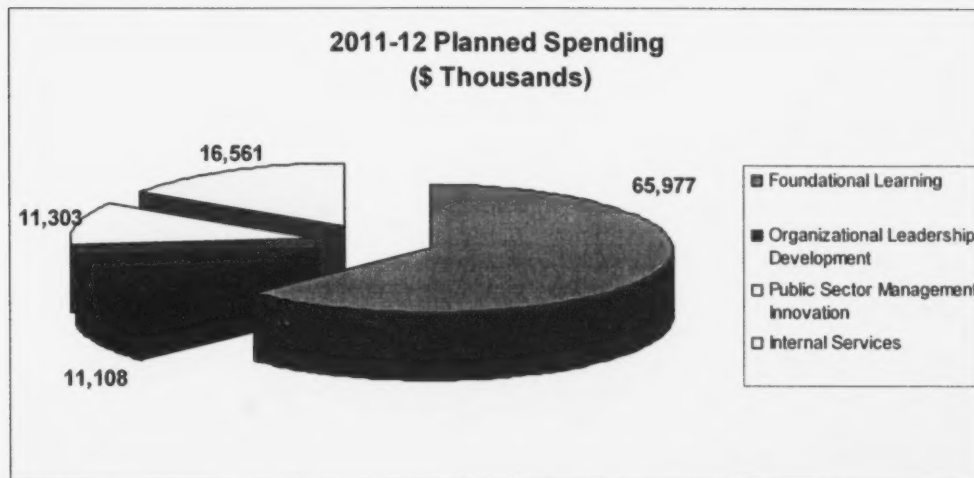
Budget 2010 emphasized the Government of Canada's plan to reduce the current budgetary deficit. Despite the importance placed on ongoing training and development of employees, there remains a strong discretionary component to training budgets among the School's client departments, which could impact their availability of training funds. To mitigate this risk, the School will continue to focus on providing relevant and affordable learning solutions for clients while seeking to increase operational efficiencies. In support of its learning and training activities, the School will also adopt a coordinated approach to its marketing, communications and engagement activities to support its objectives and priorities.

Public Service Renewal remains a priority for the Government of Canada. The Public Service is undergoing a pronounced demographic transition as many public service employees approach retirement and new recruits join the workforce. This will create increased pressures on the School to provide learning and training that is relevant and that adds value to the development and skills of public service employees in serving Canadians. To mitigate this risk, the School will focus on strengthening its curriculum so that it will meet the needs of the Public Service now and in the future. The School will also work towards building effective partnerships with its key clients and stakeholders to ensure that it can respond to the changing dynamics of the Public Service.

At the same time, the School will need to recruit public service employees with the skills and competencies necessary to perform the work required. Employee development objectives continue to create high expectations for quality learning products and services. If the School does not have the right people in place it will risk missing out on the opportunity to provide learning and training for the next generation of public service employees. The School will manage this risk by using its human resources and technologies to deliver the highest quality learning and training products available.

The implementation of the Integrated Learner Management System (ILMS) continues to be a key risk for the School and is required to replace the School's legacy registration systems. Phase 1 of the ILMS implementation was completed in April 2010. Phase 2 of ILMS implementation involves the migration of residual content from the *Campusdirect* system and migration of the Language Training Centre and was undertaken in 2010-11. The decommissioning of the School's legacy systems and replacement with the new system and platform is necessary to ensure the ongoing viability of its operations.

## Expenditure Profile



## **Estimates by Vote**

Estimates by Vote are presented in the 2011-12 Main Estimates, which are available at <http://www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/info/info-eng.asp>.

## **Section II: Analysis of Program Activities by Strategic Outcome**

## Strategic Outcome

The School has a single strategic outcome: "Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians." Four program activities support this strategic outcome:

- Foundational Learning
- Organizational Leadership
- Public Sector Management Innovation
- Internal Services

The School was created to ensure that all employees of the Public Service of Canada have the required competencies and common knowledge to serve Canadians in the most efficient and effective way possible. To achieve this goal, the School continues to offer a strong curriculum that focuses on the key skills and knowledge required by a dynamic public service that is constantly changing and adapting to the needs of its stakeholders and Canadians. At the same time, the School also relies on the consistency of its training and learning activities to ensure that public service employees have the common skills and knowledge expected of them.

For the School, 2011-12 will be highlighted by the continued implementation of its management agenda and priorities, along with the ongoing management of changes to the organizational structure that came into effect in January 2011. Throughout this transition, the School will continue to focus on the development and delivery of high-quality learning and training activities that meet the needs of the Public Service.

## Program Activity by Strategic Outcome

### Foundational Learning

The School, through its Foundational Learning program activity, contributes to building a professional workforce by providing the learning required for public service employees to serve Canadians. Four initiatives support this program activity:

- Required Training
- Professional Development Training
- Official Languages Learning
- Online Learning

| <b>Program Activity: Foundational Learning</b>                    |                         |                |                         |                |                         |
|-------------------------------------------------------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|
| <b>Human Resources (FTEs) and Planned Spending (\$ thousands)</b> |                         |                |                         |                |                         |
| <b>2011-12</b>                                                    |                         | <b>2012-13</b> |                         | <b>2013-14</b> |                         |
| <b>FTEs</b>                                                       | <b>Planned Spending</b> | <b>FTEs</b>    | <b>Planned Spending</b> | <b>FTEs</b>    | <b>Planned Spending</b> |
| 443                                                               | 65,977                  | 443            | 65,459                  | 443            | 65,459                  |

| Program Activity<br>Expected Results                                                                                                           | Performance Indicators                                                                                                                                                                                                         | Targets                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| Public service employees' learning objectives are met in the foundational learning activities provided by the Canada School of Public Service. | The School will identify the percentage of participants who intend to apply, are able to apply, and/or have applied the knowledge acquired in foundational knowledge learning activities to their current or future workplace. | 80 percent of participants are able to apply their acquired knowledge. |

### Planning Highlights

| Planned<br>Initiatives/Projects      | Description of Plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Strategic Linkages                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Orientation to the Public Service | <ul style="list-style-type: none"> <li>The School will complement its current blended learning format of the Orientation to the Public Service by adding social media components.</li> <li>The School will implement the recommendations put forward in the recent evaluations of the program.</li> </ul>                                                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>This initiative directly supports the School's <i>Strategic Outcome</i> by ensuring that public service employees acquire the common knowledge they require to fulfill their responsibilities in serving Canadians.</li> </ul>                                                                                      |
| 2. Authority Delegation Training     | <ul style="list-style-type: none"> <li>The School will determine how to make the most effective use of technology, while still optimizing time spent in classrooms.</li> <li>As required by the <i>Policy on Learning, Training and Development</i>, the School will prepare for the revalidation of knowledge for those executives who have been previously assessed as they reach the five year revalidation timeframe.</li> </ul>                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>This initiative supports the School's <i>Strategic Outcome</i> ensuring that public service employees acquire the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. It also supports the School's priority of <i>Strengthening Curriculum</i>.</li> </ul> |
| 3. Functional communities            | <ul style="list-style-type: none"> <li>The School will refine its curriculum for functional communities by               <ul style="list-style-type: none"> <li>maintaining strong alignment with policy centres;</li> <li>refocusing its attention on priority learning requirements of clients and enhancing relationships with functional community leaders;</li> <li>aligning programs and courses to better meet learning needs of specialist in the regions;</li> <li>continuing to develop technology-based learning; and</li> <li>conducting selective level 3 evaluations<sup>1</sup> and launching an audit of the program in 2012-13.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and <i>Building Partnerships</i> by ensuring the organization offers relevant, high-quality products and services that offer best value for money to clients.</li> </ul>                                                        |

|                               |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                        |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. Official Language Learning | <ul style="list-style-type: none"> <li>• The School will consult with stakeholders to review its key roles to ensure that it continues to meet current and future needs.</li> <li>• The School will perform an audit of language training.</li> </ul>                                                                                                                                                    | <ul style="list-style-type: none"> <li>• This initiative supports the School's <i>Strengthening Curriculum</i> priority by ensuring the organization offers relevant, high-quality products and services that offer best value for money to clients.</li> </ul>                                        |
| 5. Online Learning            | <ul style="list-style-type: none"> <li>• In support of foundational learning, the School will promote the use of online learning, as well as different types of learning including collaborative learning and blended learning.<sup>2</sup></li> <li>• The School will work towards making commercial course online offerings available to departments and agencies on a cost-recovery basis.</li> </ul> | <ul style="list-style-type: none"> <li>• This initiative supports the School's <i>Strategic Outcome</i> by ensuring that high-quality learning services and products are available to all public service employees. It also supports the School's <i>Strengthening Curriculum</i> priority.</li> </ul> |

## Benefits for Canadians

Through the delivery of Foundational Learning, the School provides long-term benefits for Canadians by ensuring that public service employees have

- the language competencies to serve Canadians in the official language of their choice as well as the leading-edge knowledge in their sector of expertise to better serve their needs;
- the full knowledge, references and tools to manage financial, material and human resources effectively; and
- the competency for good management practices.

## Organizational Leadership Development

The School strengthens the Public Service and contributes to Public Service Renewal by building the leadership competencies of existing and emerging leaders through leadership development programs.

Due to the significant focus on leadership accountabilities and the anticipated high retirement rates among employees and executives, there is increased demand for programs that develop leaders for a modern public service in a globalized environment.

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<sup>1</sup> Level 3 evaluations measure how the knowledge, skills and/or attitudes from a course are transferred into new behaviours within the workplace.

<sup>2</sup> **Collaborative Learning:** The act of shared creation and discovery where learners work in groups on the same task simultaneously, thinking and learning together. Virtual collaborative tools permit users to communicate with one another (without members being physically in the same location) to share information, knowledge and best practices.

**Online Learning:** The act of learning through activities delivered using Internet-based technologies. It can be synchronous (learners and instructor must attend the learning event at the same time; often called virtual classroom) or asynchronous (self-paced learning independent of time).

**Blended Learning:** An approach to learning that combines two or more delivery methods (examples: classroom-based, computer/Internet-based, on the job training, etc.) Note: Within each of these delivery methods, the content may also have various pedagogical blends (i.e. learning strategies).

Three initiatives support this program activity:

- Leadership Competencies
- Leadership Development Programs
- Leadership Community Building

| <b>Program Activity: Organizational Leadership Development</b>    |                         |                |                         |                |                         |
|-------------------------------------------------------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|
| <b>Human Resources (FTEs) and Planned Spending (\$ thousands)</b> |                         |                |                         |                |                         |
| <b>2011-12</b>                                                    |                         | <b>2012-13</b> |                         | <b>2013-14</b> |                         |
| <b>FTEs</b>                                                       | <b>Planned Spending</b> | <b>FTEs</b>    | <b>Planned Spending</b> | <b>FTEs</b>    | <b>Planned Spending</b> |
| 102                                                               | 11,108                  | 102            | 11,110                  | 102            | 11,110                  |

| <b>Program Activity<br/>Expected Results</b>                                                                                                    | <b>Performance Indicators</b>                                                                                                                                                                                        | <b>Targets</b>                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Public service managers, executives and senior leaders are satisfied with the leadership development courses, programs and activities received. | The School will measure the degree of satisfaction of public service employees with the leadership activities provided.                                                                                              | Leadership activities receive an average rating of 4 on a 5-point scale on overall satisfaction. |
| Public service managers, executives and senior leaders are able to apply their leadership competencies in the workplace.                        | The School will determine the percentage of public service employees who intend to apply, are able to apply and/or have applied the knowledge acquired through leadership development activities in their workplace. | 80 percent of participants able to apply their acquired knowledge.                               |

### Planning Highlights

| <b>Planned initiatives/projects</b>                           | <b>Description of Plans</b>                                                                                                                                                                                                                                                                                                                      | <b>Strategic Linkages</b>                                                                                                                                                                                                                      |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Learning in support of talent management                   | <ul style="list-style-type: none"> <li>• The School will strengthen its suite of leadership programs, seminars and training by updating its Fundamental Series for EX-01s and its Coaching Skills programming.</li> </ul>                                                                                                                        | <ul style="list-style-type: none"> <li>• This initiative supports the School's priority of <i>Strengthening Curriculum</i>, along with the Public Service Renewal priority of <i>Employee Development</i>.</li> </ul>                          |
| 2. Evaluation of Advanced Leadership Program (ALP) in 2011-12 | <ul style="list-style-type: none"> <li>• The School will conduct a full program evaluation of the ALP to assess its impact and value for money.</li> <li>• To effectively review and respond to the results of the evaluation, the School will place the ALP on hold in 2011-12 after delivery to the current cohort of participants.</li> </ul> | <ul style="list-style-type: none"> <li>• This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i>, along with the School's priority of <i>Strengthening Curriculum</i>.</li> </ul> |

## Benefits for Canadians

Through the delivery of Organizational Leadership Development programs, the School provides long-term benefits for Canadians by ensuring that the existing and emerging leaders of the Public Service

- are highly-skilled, forward-thinking, and global-minded;
- have access to coaching, training and development programs to help build and reinforce their leadership skills;
- are ready to fill executive positions and lead key government initiatives; and
- are equipped to serve the needs of elected officials effectively.

## Public Service Management Innovation

The School enhances the performance of the Public Service by disseminating innovations and leading practices in public management and providing public service organizations with advice and support regarding learning and change management. Two initiatives support this program activity:

- Organizational Learning Services
- Innovative Management Practices

| <b>Program Activity : Public Service Management Innovation</b>    |                         |                |                         |                |                         |
|-------------------------------------------------------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|
| <b>Human Resources (FTEs) and Planned Spending (\$ thousands)</b> |                         |                |                         |                |                         |
| <b>2011–12</b>                                                    |                         | <b>2012–13</b> |                         | <b>2013–14</b> |                         |
| <b>FTEs</b>                                                       | <b>Planned Spending</b> | <b>FTEs</b>    | <b>Planned Spending</b> | <b>FTEs</b>    | <b>Planned Spending</b> |
| 77                                                                | 11,303                  | 77             | 11,304                  | 77             | 11,304                  |

| <b>Program Activity<br/>Expected Results</b>                                                                                | <b>Performance Indicators</b>                                                                                                                      | <b>Targets</b>                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Public service organizations have access to tools and services to help them integrate learning, manage change and innovate. | The School will track the number of organizations provided with Public Sector Management Innovation services.                                      | 25 departments and agencies provided with Public Sector Management Innovation services. |
| Public service organizations integrate learning, manage change and innovate by adapting best practices.                     | The School will measure the degree of satisfaction of public service organizations with the School's Public Sector Management Innovation services. | A satisfaction rate of 80 percent.                                                      |

## Planning Highlights

| Planned Initiatives/Projects                               | Description of Plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Strategic linkages:                                                                                                                                                                                                                                           |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Building stronger ties with learners                    | <ul style="list-style-type: none"> <li>• The School will directly engage, through various fora, over the next three years with: deputy ministers, assistant deputy ministers, directors general, chief executive officers of Crown corporations, heads of tribunals, and heads of federal agencies.</li> <li>• The School will provide leaders with peer-learning opportunities to discuss issues and priorities of common interest, build networks and share best practices.</li> </ul> | <ul style="list-style-type: none"> <li>• This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and <i>Building Partnerships</i> by seeking innovative ways to meet clients' needs.</li> </ul>                                   |
| 2. Customized interventions for federal organizations      | <ul style="list-style-type: none"> <li>• The School will further emphasize work on customized interventions, which allow products and services to be adapted to specific client learning needs.</li> <li>• The School will increase its focus on supporting its clients' departmental change management needs.</li> </ul>                                                                                                                                                                | <ul style="list-style-type: none"> <li>• This initiative supports the School's priorities of <i>The Management of Change</i>, <i>Building Partnerships</i>, and <i>Strengthening Curriculum</i>.</li> </ul>                                                   |
| 3. Identify opportunities to support the School's partners | <ul style="list-style-type: none"> <li>• As a part of its commitment to management innovation, the School will identify strategically relevant opportunities for partnerships with organizations such as the Canadian International Development Agency.</li> </ul>                                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>• This initiative supports the School's priority of <i>Building Partnerships</i> by taking advantage of opportunities to find innovative ways of meeting the learning needs of employees and organizations.</li> </ul> |
| 4. Partnership framework with Canadian universities        | <ul style="list-style-type: none"> <li>• As a part of its commitment to sound public administration training, the School will work towards partnerships with the Canadian academic public administration community, as well as with universities and other post-secondary institutions, to explore potential accreditation and certification opportunities and to ensure the overall quality and relevance of its programming for public service employees.</li> </ul>                   | <ul style="list-style-type: none"> <li>• This initiative supports the School's priority of <i>Building Partnerships</i> by seeking to broaden public service knowledge and excellence through partnerships.</li> </ul>                                        |

## Benefits for Canadians

Through the delivery of Public Sector Management Innovation, the School will provide long-term benefits for Canadians by ensuring that the Public Service has

- the capacity to manage organizational change in a concrete environment;
- management teams that are competent to lead change effectively and to collaborate; and
- more effective management in addressing emerging challenges.

In addition, stronger relations with universities will help ensure that the Public Service has access to cutting-edge ideas and research on public administration, and that new employees are well-educated in modern public sector management.

## Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization.<sup>3</sup> Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

| Program Activity: Internal Services                        |                  |         |                  |         |                  |
|------------------------------------------------------------|------------------|---------|------------------|---------|------------------|
| Human Resources (FTEs) and Planned Spending (\$ thousands) |                  |         |                  |         |                  |
| 2011-12                                                    |                  | 2012-13 |                  | 2013-14 |                  |
| FTEs                                                       | Planned Spending | FTEs    | Planned Spending | FTEs    | Planned Spending |
| 318                                                        | 16,561           | 318     | 16,470           | 318     | 16,470           |

## Planning Highlights

| Planned Initiatives/Projects                 | Description of Plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Strategic Linkages                                                                                                                                                                                                                                                                 |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Re-focus of the School's planning efforts | <ul style="list-style-type: none"> <li>Based on the evolution of the School's internal and external environment, in 2011-12 the School will <ul style="list-style-type: none"> <li>finalize the development of its revised PAA;</li> <li>review its Performance Measurement Framework;</li> <li>revise its approach to priority setting and strategic planning;</li> <li>implement a robust business planning process; and</li> <li>build on curriculum review efforts to implement a comprehensive approach to curriculum management.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i>, along with the School's priorities of <i>Strengthening Curriculum</i> and <i>The Management of Change</i>.</li> </ul> |
| 2. Human Resources Plan                      | <ul style="list-style-type: none"> <li>The School will realize the potential of the ILMS by ensuring that the skills and competencies of its employees are aligned to the new technologies.</li> <li>The School will develop a recruitment and HR management framework related to faculty members in support of its new Faculty Strategy.</li> </ul>                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i>, along with the School's priorities of <i>Strengthening Curriculum</i> and <i>The Management of Change</i>.</li> </ul> |

<sup>3</sup> Internal Services includes: Management and Oversight Services; Communications Services; Legal Services; Human Resources (HR) Management Services; Financial Management Services; Information Management (IM) Services; Information Technology (IT) Services; Real Property Services; Material Services; Acquisition Services; and, Travel and Other Administrative Services.

|                                                                |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. Business Model <sup>4</sup>                                 | <ul style="list-style-type: none"> <li>• The School will finalize its new business model framework and align its pricing with a new costing model.</li> <li>• The School will communicate its business model to clients.</li> </ul> | <ul style="list-style-type: none"> <li>• This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i>, along with the School's priority of <i>Strengthening Curriculum</i>.</li> </ul>                                                              |
| 4. Complete implementation of ILMS                             | <ul style="list-style-type: none"> <li>• The School will deploy Phase 2 of the tool externally by 2012.</li> <li>• ILMS will be promoted to the Public Service as a leading-edge collaborative learning tool.</li> </ul>            | <ul style="list-style-type: none"> <li>• This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i>, along with the School's priorities of <i>Strengthening Curriculum, Building Partnerships</i> and <i>The Management of Change</i>.</li> </ul> |
| 5. Optimizing and standardizing the School's IT Infrastructure | <ul style="list-style-type: none"> <li>• The School will implement its IM/IT rationalization initiative to align its plans and IM/IT business processes with the School's priority areas and management agenda.</li> </ul>          | <ul style="list-style-type: none"> <li>• This initiative supports the School's priority of the <i>Management of Change</i>.</li> </ul>                                                                                                                                                                      |
| 6. Document and Information Management                         | <ul style="list-style-type: none"> <li>• The School will complete the implementation of a modern electronic records and document management environment by 2014.</li> </ul>                                                         | <ul style="list-style-type: none"> <li>• This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i>.</li> </ul>                                                                                                                                   |
| 7. Optimizing Office Space                                     | <ul style="list-style-type: none"> <li>• The School will explore the options regarding the optimization of its office space while ensuring the most efficient and effective use of its current locations.</li> </ul>                | <ul style="list-style-type: none"> <li>• This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i>.</li> </ul>                                                                                                                                   |

## Benefits for Canadians

The work performed under this program activity assures Canadians that the School's operations are managed in a transparent, accountable and effective manner through the provision of advice and analysis related to the School's activities.

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<sup>4</sup> The School's business model is a representation of how the organization intends to deliver its products and services in a cost-effective and sustainable manner, based on client needs. In addition to the costing/pricing framework, other main elements include the foundation (reputation and experience), the infrastructure (core capabilities, partners and business lines), the value proposition of the offered products and services, and the clients of the organization.



## **Section III: Supplementary Information**

## Financial Highlights

### Financial Statements

The financial highlights presented in this *Report on Plans and Priorities* are intended to serve as a general overview of the School's financial position. More information is available on the School's website at <http://www.cspc-efpc.gc.ca/aut/cdo/index-eng.asp>.

### Future-oriented Condensed Statement of Operations

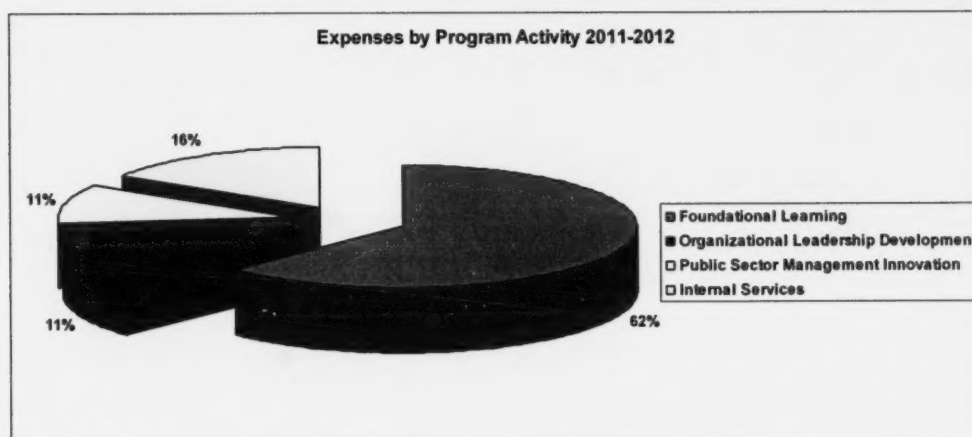
For the Year (Ended March 31)

(\$ thousands)

|                        | Percent change | Future-oriented 2011-12 | Future-oriented 2010-11 |
|------------------------|----------------|-------------------------|-------------------------|
| Total Expenses         | -20            | 121,291                 | 150,999                 |
| Total Revenues         | -26            | 50,000                  | 67,782                  |
| Net Cost of Operations | -14            | 71,291                  | 83,217                  |

The decrease of the Total Expenses in 2011-12 compared to 2010-11 is attributable to

- the reduction of the School's reference levels (Strategic Review, Compensation Adjustments of 1.5 percent);
- the reduction on planned revenue; and
- the absence of carry forward amount in 2011-12.



The estimated total expenses for the Canada School of Public Service for fiscal year 2011-12 is \$121,291 thousand, including \$16,342 thousand for severance benefits and services received without charge. Foundational Learning program activity will account for \$76,298 thousand or 62% of the total expenses. Organizational Leadership Development expenses are forecast at \$12,846 thousand or 11% of the total expenses, and it is anticipated that Public Sector Management Innovation will use \$12,995 thousand or 11% of the total expenses. The remaining amount of \$19,152 thousand or 16% of the total planned expenses will fall under the Internal Services program activity.

## Supplementary Information Tables

*All electronic supplementary information tables found in the 2011–12 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's website at <http://www.tbs-sct.gc.ca/rpp/2010-2011/info/info-eng.asp>.*

- Green Government Operations
- Upcoming Internal Audits and Evaluations over the next three fiscal years
- Sources of Respendable and Non-Respendable Revenue
- User Fees

## **Section IV: Other Items of Interest**

- Board of Governors - <http://www.csps-efpc.gc.ca/aut/bog/index-eng.asp>
- Regional Offices - <http://www.csps-efpc.gc.ca/cus/rof-eng.asp>